

Agriculture & Natural Resources Appropriations Subcommittee

Budget Summary



Overview

The Agriculture & Natural Resources Appropriations Subcommittee proposed budget totals \$3.2 billion, which is a \$1.1 billion (49 percent) increase over the 2011-12 fiscal year appropriation. This increase is primarily due to the transfer of Florida's School Nutrition Program from the Department of Education to the Department of Agriculture and Consumer Services. The budget includes \$221.4 million in General Revenue, which is a \$34.6 million (18.53 percent) increase from the previous year, and \$1.9 billion in trust funds, which is a \$1 billion (52 percent) increase over the previous year. The budget includes funding for 8,933.75 authorized positions, which is 76.5 fewer (.85 percent) than the previous fiscal year.

Key Issues

- Transfers \$1.1 billion in total funding from the Department of Education to the Department of Agriculture and Consumer Services for the School Nutrition Program.
- Provides authority to spend \$6.1 million in Deepwater Horizon funding from BP to conduct food safety testing and a high-visibility seafood marketing campaign.
- Provides \$5.6 million in General Revenue for the replacement of critical firefighting equipment.
- Provides \$126 million in trust funds for the clean-up of contaminated petroleum sites, including \$1 million for state lands.
- Provides \$35 million for the Comprehensive Everglades Restoration Plan, the implementation of the Northern Everglades and Estuaries Program and hybrid wetland/chemical treatment projects.
- Provides \$4.8 million in recurring funds for debt service on bonds not to exceed \$50 million annually/\$200 million total for the Florida Keys Wastewater Treatment Plant.
- Provides \$199.9 million in financial assistance to local and state governments and special taxing authorities for beach and dune restoration.
- Eliminates 185 positions of which the majority are vacant, some more than 120 days and some as long as five years.
- Transfers \$45.7 million from state trust funds to General Revenue to be used in other areas of the budget such as Education and Health Care.
- Provides \$15 million for land acquisition.

Breakdown

Department of Agriculture and Consumer Services

- \$1.4 billion budget, which is an increase of \$1.1 billion (324 percent) from the 2011-12 fiscal year appropriation due to the transfer of the School Nutrition Program into the Department; 12.5 net increase in positions (.35 percent increase).

Department of Citrus

- \$61.1 million budget, which is a decrease of \$5.2 million (8 percent) from the 2011-12 fiscal year appropriation; 3 positions eliminated (5 percent decrease).

Department of Environmental Protection

- \$1.41 billion budget, which is a decrease of \$47.2 million (3.2 percent) from the 2011-12 fiscal year appropriation; 73 positions eliminated (2.1 percent decrease).

Fish and Wildlife Conservation Commission

- \$283.3 million budget, which is an increase of \$2.9 million (1 percent) from the 2011-12 fiscal year appropriation; 13 positions eliminated (.67 percent decrease).

Trust Funds Swept

- **Department of Environmental Protection**
 - Inland Protection Trust Fund (\$8 million)
 - Florida Communities Trust Fund (\$521,455)
 - Internal Improvement Trust Fund (\$5 million)
 - Land Acquisition Trust Fund (\$10.2 million)
 - Solid Waste Management Trust Fund (\$3.5 million)
 - Water Management Lands Trust Fund (\$10 million)
 - Water Quality Assurance Trust Fund (\$1 million)
- **Fish and Wildlife Conservation Commission**
 - Invasive Plant Control Trust Fund (\$6.5 million)
 - Marine Resources Conservation Trust Fund (\$1 million)

Government Operations Appropriations Subcommittee

Budget Summary



Overview

The Government Operations Appropriations Subcommittee proposed budget totals \$1.76 billion, which is a \$36.2 million (2 percent) increase in total spending compared to the 2011-12 fiscal year appropriation. This increase is due to consolidation of the state's data centers and adjustments to Department of Management Services funding for changes in the state health insurance funding model. The budget includes \$257.7 million in General Revenue, an increase of \$5.3 million (2 percent) over the previous year, and \$1.5 billion in trust funds, an increase of \$ 30.9 million (2 percent) over the previous year. The budget includes funding for 11,359.25 positions, which is a reduction of 1.3 percent from the current fiscal year.

Key Issues

- One-Stop Business Registration Portal: Provides \$3 million for the Department of Revenue to establish and implement an Internet website that will provide individuals and businesses with a single point of entry into state government for completing and submitting documents required to transact business in Florida.
- Provides \$4.8 million to lease 350 additional on-line terminals (counters sales) and 350 full-service vending machines for the Florida Lottery.
- Provides \$26.3 million for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments 1 and 4 approved by voters in 2008.
- Provides \$1.6 million in order to waive the \$25 federal fee required of parents who use the child support system.
- Provides \$5 million to ensure that law enforcement and emergency personnel throughout the state are able to communicate from multi-jurisdictional locations; especially during disasters.
- Provides \$10.7 million to repair and maintain state facilities (elevators, parking garages, HVAC, roofs, drainage, etc.).
- Eliminates 207 positions, the majority of which have been vacant for 120 days or more.
- Single Licensing System: Provides \$1.9 million to update the Department of Business and Professional Regulation's licensing system.

Breakdown

Department of Business and Professional Regulation

- \$136.6 million budget, which is an increase of \$3.6 million (4.5 percent) over the 2011-12 fiscal year appropriation.

Department of Financial Services

- \$226.5 million budget, which is a decrease of \$1.3 million (1 percent) from the 2011-12 fiscal year appropriation.

Office of Insurance Regulation

- \$27.1 million budget, which is an increase of \$0.1 (0.3 percent) over the 2011-12 fiscal year appropriation.

Office of Financial Regulation

- \$37.1million budget, which is a decrease of \$ 4 million (9.8 percent) from the 2011-12 fiscal year appropriation.

Department of the Lottery

- \$149.4 million budget, which is an increase of \$13.5 million (10 percent) over the 2011-12 fiscal year.

Department of Management Services

- \$643.6 million budget, which is an increase of \$41.4 million (6.5 percent) over the 2011-12 fiscal year appropriation.

Public Service Commission

- \$24.8 million budget, which is a decrease of \$0.2 million (1 percent) from the 2011-12 fiscal year appropriation.

Department of Revenue

- \$518.6 million budget, which is a decrease of \$18 million (3 percent) from the 2011-12 fiscal year appropriation.

Health Care Appropriations Subcommittee

Budget Summary



Overview

The Health Care Appropriations Committee proposed budget totals \$29.9 billion, which is a \$67.8 million (0.23 percent) increase over the 2011-12 fiscal year. The budget includes \$7.7 billion in General Revenue, which is a \$715.6 million (10.29 percent) increase, and \$22.2 billion in trust funds, which is a \$647.8 million (2.83 percent) decrease from the 2011-12 fiscal year appropriation. The budget includes funding for 34,407 authorized positions, a reduction of 1,185 (3.3 percent) positions from 2011-12 fiscal year.

Key Issues

- Provides \$304.7 million for increased Medicaid caseloads and price level adjustments as agreed upon in the January 2012 Social Services Estimating Conference for an anticipated additional 155,720 Medicaid beneficiaries. No category of Medicaid eligibility is eliminated or reduced. The budget also provides \$47.3 million for a Medicaid deficit in fiscal year 2011-12.
- Provides \$4.6 million for anticipated growth in the Florida Kidcare program. Funding is expected to serve an additional 11,612 children, a 4 percent increase over the June 30, 2012, anticipated enrollment.
- Reduces Medicaid Provider Rates by \$442.9 million, which includes a 7.5 percent reduction for hospital inpatient and outpatient services and a 1.25 percent reduction for nursing homes. The proposed reduction includes impacts to prepaid health plans and hospice. Stand alone children's and rural hospitals are exempt from the rate reduction.
- Provides \$100.4 million in nonrecurring funding to partially restore hospital inpatient and outpatient rates for fiscal year 2012-13. This would reduce hospital rate reductions to approximately 5.64 percent.
- Provides \$3.2 million to partially restore funding reductions for the Healthy Start Program.
- Provides \$2.5 million for the AIDS Drug Assistance Program.
- Provides for \$46.7 million in savings by limiting Medicaid recipients' emergency room visits to six visits per fiscal year for non-pregnant adults 21 years or older. Pregnant women and children will not be impacted by this change.

Breakdown

Agency for Health Care Administration

- \$22.3 billion budget, which is a decrease of \$21.9 million (0.10 percent) from the 2011-12 fiscal year appropriation.

Department of Elder Affairs

- \$776.8 million budget, which is an increase of \$21.9 million (2.9 percent) over the 2011-12 fiscal year appropriation.

Department of Children and Families

- \$2.9 billion budget, which is an overall increase of \$66.2 million (2.34 percent) over the 2011-12 fiscal year appropriation.

Agency for Persons with Disabilities

- \$1.07 billion budget, which is an overall increase of \$64.6 million (6.4 percent) over the 2011-12 fiscal year appropriation.

Department of Health

- \$2.8 billion budget, which is an overall decrease of \$59.1 million (2.07 percent) from the 2011-12 fiscal year appropriation.

Department of Veterans Affairs

- \$83.7 million budget, which is an overall decrease of \$3.8 million (4.35 percent) from the 2011-12 fiscal year appropriation.

Key Issues cont.

- Provides \$28.9 million for an additional 1,896 slots in the Nursing Home Diversion program, 250 slots for the Program of All-inclusive Care for the Elderly (PACE) in Lee and Collier counties and 100 in Miami-Dade County, 207 slots in the Assisted Living Waiver, 298 in the Aged and Disabled Waiver, and 187 in the Community Care for the Elderly program.
- Provides \$65.1 million to increase the Medicaid Home and Community Based Services Waiver for the developmentally disabled. This brings total funding for the Home and Community Based Services Waiver to \$877 million, an increase of 8.2 percent over 2011-12 fiscal year funding. An additional \$46.5 million is also provided for the 2011-12 fiscal year to cover an anticipated deficit.
- Restores \$64 million in nonrecurring funds to the Florida Department of Children and Families for substance abuse, mental health and maintenance adoption subsidies.
- Provides \$3.9 million in General Revenue to increase community mental health beds and services.
- Provides \$9.9 million in funding to increase child protective investigator salaries, increase the number of other personal services (OPS) positions and develop a career path to retain employees within the Department of Children and Families.
- Provides \$44 million in savings for position and program efficiencies at the Department of Children and Families.
- Includes \$1.8 million in savings and a reduction of 260 positions by outsourcing housekeeping and environmental services at Florida State Hospital and Northeast Florida State Hospital.
- Provides \$5 million in biomedical research trust funds to James and Esther King, Bankhead/Coley and H. Lee Moffitt. The budget also provides \$7.5 million each to the Sylvester Cancer Center and Shands Cancer Hospital. Biomedical funding totals \$30 million.
- Provides \$6.9 million in General Revenue funds to the Early Steps program.
- Provides \$6.3 million, which includes \$2.2 million in General Revenue and \$4.1 million in trust funds, for the Brain and Spinal Cord Injury program within the Department of Health.

Additional Online Budget Resources:

[House 2011-12 Budget Documents](#)

[OPI Pulse: Florida's Budget Process](#)

[The Florida House of Representatives](#)

[The Florida Senate](#)

Higher Education Appropriations Subcommittee

Budget Summary



Overview

The Higher Education Appropriations Subcommittee overall proposed budget totals \$5.8 billion, which is a \$15.9 million (.3 percent) decrease from the 2011-12 fiscal year. The budget includes a decrease of \$253.6 million (7.8 percent) in General Revenue, a decrease of \$10.9 million (1.3 percent) in Educational Enhancement Trust Fund dollars and an increase totaling \$248.7 million (13.8 percent) in other trust fund budget authority as compared with the 2011-12 appropriation. The budget also includes a 5 percent base tuition increase authority for Workforce Education and the Florida College System. A state university base tuition increase is not included in the 2012-13 General Appropriations Act but universities may charge a tuition differential fee of 15 percent in accordance with Florida Statute. The proposed budget includes funding for 1,282.75 authorized positions.

Key Issues

- Reduces state funding for the State University System by 14.2 percent from the 2011-12 fiscal year; however, with tuition revenues generated by the 15 percent tuition differential fee and other tuition adjustments, the State University System budget decreases by 1.1 percent. The authorized tuition increases generate \$244 million for the State University System.
- Increases state funding for the Florida College System by 3.8 percent from the 2011-2012 fiscal year; however with revenues generated by the 5 percent tuition increase, the Florida College System's budget increases by 4.4 percent. The authorized tuition increase generates \$45.5 million for the Florida College System.
- Authorizes a 5 percent tuition increase for Workforce Education programs, which generates approximately \$2 million for Workforce Education.
- Reduces 20 FTE and \$2.3 million related to elimination of the Injured Worker Program to align with loss of Workers Compensation Administration Trust Fund dollars.
- Reduces lottery funds by \$20.9 million (5.2 percent) for Student Financial Aid.
- Reduces Bright Futures funding by \$20.6 million (5.9 percent); however, \$13.8 million can be attributed to reduced enrollment. The budget for need-based student financial aid increases by \$453,131 (0.3 percent)
- Establishes the Florida Virtual Campus to provide access to online student and library support services and serve as a statewide resource and clearinghouse for postsecondary education distance learning courses and degree programs and to increase student access and completion of degrees.
- Establishes a Degree Completion Pilot Program to recruit, recover and retain adult learners and assist them in completing degrees aligned to high-wage, high-skill, and workforce needs.
- Increases the cost for excess credit hours.

Breakdown

State University System

- \$3.4 billion budget, which is an overall decrease of \$40 million (1.1 percent) from the 2011-2012 fiscal year appropriation.

Florida College System

- \$1.07 billion budget, which is an increase of \$38.6 million (3.8 percent) over the 2011-2012 fiscal year appropriation when tuition is not included. When tuition revenues generated by the authorized 5 percent tuition increase are included, the overall increase for colleges is \$84.2 million (4.4 percent).

Private Colleges & Universities

- \$104.9 million budget, which is decrease of \$488,773 (0.5 percent) over the 2011-2012 fiscal year appropriation.

Student Financial Aid

- \$487.1 million budget, which is an overall decrease of \$22.6 million (4.4 percent) under the 2011-2012 fiscal year appropriation. A \$4.5 million decrease is made due to federal program reductions.

Workforce Education

- \$488.2 million budget, which is an overall decrease of \$1.9 million (0.4 percent) over the 2011-2012 fiscal year (due to the transfer of the Ready to Work program from Workforce Education to the Department of Economic Opportunity).

Board of Governors

- \$6.3 million budget, which is an increase of \$801,762 (14.5 percent) over the 2011-2012 fiscal year.

Vocational Rehabilitation

- \$202.1 million budget, which is an increase of \$9 million (4.7 percent) over the 2011-2012 fiscal year.

Blind Services

- \$52.6 million budget, which is an increase of \$547,117 (1.1 percent) over the 2011-2012 fiscal year.

Justice Appropriations Subcommittee

Budget Summary



Overview

The Justice Appropriations Subcommittee proposed budget totals \$4.6 billion, which is a decrease of \$135.6 million (2.8 percent) from the 2011-12 fiscal year appropriation. The budget includes \$3.5 billion in General Revenue, which is an increase of \$206.6 million (6.33 percent) over the 2011-12 fiscal year, primarily due to a fund shift in the State Courts System. The budget also includes \$1.2 billion in trust funds, which is a decrease of \$342.2 million (22.63 percent) from the 2011-12 budget, also due to a fund shift in the State Courts. The budget includes funding for 46,481 positions, which is 2,797 (5.7 percent) fewer than the 2011-12 fiscal year. The budget does not contain changes in adult sentencing or release policies and ensures continued public safety.

Key Issues

- Redirects mortgage foreclosure revenues from the State Courts Revenue Trust Fund to General Revenue, which will offset deficits in the trust fund and provide stable funds to support and operate the State Courts System.
- Provides \$1.8 million of recurring General Revenue to the Office of the Attorney General to support the Criminal Division.
- Provides \$6 million to support the continuing backlog of foreclosure cases.
- Provides \$2.4 million in General Revenue funding for substance abuse treatment beds for prison inmates and offenders in the community.
- Reduces funding for the consolidation of state operated prison facilities and work camps by \$75.8 million.
- Provides \$6 million in General Revenue funding for the expansion of the Redirections Program.
- Provides \$16.7 million in General Revenue funding to offset current year deficit in the Department of Corrections.
- This budget does not propose reductions to the State Attorneys, Public Defenders, Guardian Ad Litem, Capital Collateral Regional Counsels, or the Regional Conflict Counsels.

Breakdown

Department of Corrections

- \$2.1 billion budget, a decrease of \$117.7 million (5.4 percent) from the 2011-12 fiscal year.

Department of Juvenile Justice

- \$525.6 million budget, an increase of \$345,000 (0.07 percent) over the 2011-12 fiscal year.

Department of Law Enforcement

- \$240 million budget, an increase of \$1.1 million (0.45 percent) over the 2011-12 fiscal year.

Legal Affairs/Attorney General

- \$184.8 million budget, which is the same level of funding as the 2011-12 fiscal year.

Parole Commission

- \$8.2 million budget, an increase of \$398,000 (5 percent) over the 2011-12 fiscal year.

State Attorneys

- No reductions were proposed for the State Attorneys. The subcommittee proposed a \$384.4 million budget for fiscal year 2012-13.

Public Defenders

- No reductions were proposed for the Public Defenders. The subcommittee proposed a \$184.5 million budget for 2012-13 fiscal year. .

Public Defenders Appellate Division

- No reductions were proposed for the Public Defenders Appellate Division. The subcommittee proposed a \$13 million budget for 2012-13 fiscal year.

Justice Administrative Commission

- \$86.8 million budget, which is an increase of \$467,000 (0.5 percent) over the 2011-12 fiscal year.

Guardian Ad Litem

- \$32 million budget, an increase of \$1.8 million (6 percent) over the 2012-13 fiscal year.

Capital Collateral Regional Counsels

- \$7 million budget, an increase of \$225,000 (3.3 percent) over the 2012-13 fiscal year.

Regional Conflict Counsels

- \$36.9 million budget, an increase of 3.3 million (9.9 percent) over the 2011-12 fiscal year.

Clerks of Court

- \$417.5 million budget, a decrease of \$29.5 million (6.6 percent) from the 2011-12 fiscal year.

State Courts System

- \$446.2 million budget, an increase of \$9.3 million (2.1 percent) over the 2011-12 fiscal year.

PreK-12 Appropriations Subcommittee

Budget Summary



Overview

The PreK-12 Appropriations Subcommittee proposed an overall budget totaling \$12.8 billion, which is a \$1.1 billion (12.2 percent) increase from the 2011-12 fiscal year appropriation. The budget increases General Revenue by \$923.9 million (10.53 percent) for a total General Revenue allocation of \$9.7 billion and provides \$581.2 million in state trust funds dedicated to education for a total trust fund allocation of \$3.1 billion.

Key Issues

- Increases funding for the Voluntary Prekindergarten program by \$28.7 million (7.46 percent) for an expected additional 11,555 students. The base student allocation proposed for the 2012-13 fiscal year is \$2,383 per student for the school year program and \$2,026 for the summer program, unchanged from the 2011-12 fiscal year.
- Establishes a School Readiness program funding formula by setting a standardized sliding fee schedule for parents, setting statewide reimbursement rates, capping the amounts to be expended on operations, and giving priority to children from age zero to five.
- Increases funding for the Florida Education Finance Program (FEFP) by \$1.07 billion from the current year.
- Class-size compliance is funded at \$2.984 billion, an increase of \$56.3 million.
- Maintains the class size reduction penalty used for the last two fiscal years whereby, for each student over the class size limit, school districts are penalized 100 percent of the *class size* base student allocation associated with that student plus 50 percent of the *regular* base student allocation associated with that student (with the submission of a corrective action plan), until 2014-15.
- The Food and Nutrition Program will transfer from the Department of Education to the Department of Agriculture and Consumer Services effective January 1, 2012. The transfer includes 45 positions and \$965.3 million associated with the program.
- Includes \$4 million for Public Television Station programming to be divided among 13 stations at \$307,447 each.
- Clarifies that public broadcasting funds are to be used only for TV stations.
- Limits the ability of early learning coalitions to amend FTE reports for payment after the end of a fiscal year.

Breakdown

FEFP

- \$17.2 billion budget, which is an increase of more than \$1 billion in state funds (12.59 percent) over the 2011-12 fiscal year. Per student funding is \$6,375.18 or \$150.26 (2.41 percent) more than the 2011-12 3rd FEFP calculation.

Voluntary Prekindergarten

- \$413.3 million budget, which is an increase of \$28.7 million (7.46 percent) from the 2011-12 fiscal year. The base student allocation for the school year program is \$2,383 (equal to the 2011-12 base student allocation for the school year program). The base student allocation for the summer program is \$2,026 (equal to the 2011-12 base student allocation for the summer program).

Educational Media & Technology

- \$8.2 million budget, which is an overall increase of \$4 million (156 percent) over the 2011-12 fiscal year.

Federal Grants

- \$1.78 billion budget, which is an overall increase of \$51.7 million (2.96 percent) over the 2011-12 fiscal year.

State Board of Education

- \$199 million budget, which is an overall increase of \$9.9 million (5.25 percent) over the 2011-12 fiscal year.

NON FEFP

- \$223.4 million budget, which is an increase of \$12.8 million (6.1 percent) over the 2011-12 fiscal year.

Transportation & Economic Development Appropriations Subcommittee

Budget Summary



Overview

The Transportation & Economic Development Appropriations Subcommittee proposed an overall budget totaling \$9.7 billion, which is a \$333.3 million (3.6 percent) increase over the 2011-12 fiscal year appropriation. The budget includes \$188 million in General Revenue, a decrease of \$53.7 million (22.2 percent) from the 2011-12 fiscal year, and \$9.5 billion in trust funds, an increase of \$386.9 million (4.3 percent) over the previous year. The budget includes funding for 13,863.5 authorized positions, which is a reduction of 82 (4.3 percent) positions from fiscal year 2011-12. Operational efficiencies were also made in the Departments of Economic Opportunity and Highway Safety and Motor Vehicles.

Key Issues

- Provides for no loss of sworn law enforcement officers in the Florida Highway Patrol.
- Provides \$1.8 million for Guard Tuition Assistance and \$13.5 million for Armories.
- Includes projected savings of \$1.4 million due to the transition of driver license issuance services from the Department of Highway Safety and Motor Vehicles to tax collector's offices.
- Provides \$223.2 million for economic development, an increase of approximately 13 percent from the 2011-12 fiscal year.
- Visit Florida's total budget has been increased by \$27.5 to \$54 million next year in an effort to promote Florida's tourism industry through increased marketing and advertising.
- Provides \$21.3 million for State Aid to Libraries (same as the 2011-12 fiscal year), and increases cultural and museum funding to \$6.95 million (178 percent more than 2011-12 fiscal year). Historic preservation grant programs were funded with an additional \$4.1 million.
- This budget fully funds the Transportation Work Program at \$7.2 billion, per the Department of Transportation's request.

Breakdown

Department of Economic Opportunity

- \$907 million budget. The 2012-13 fiscal year is the first full budgetary year for the newly created Department of Economic Opportunity.

Highway Safety & Motor Vehicles

- \$401.6 million budget, an increase of \$4.1 million (1 percent) over the 2011-2012 fiscal year.

Department of Military Affairs

- \$75.4 million budget, a decrease of \$2 million (2 percent) from the 2011-2012 fiscal year.

Department of State

- \$99.5 million budget, an increase of \$19 million (23.6 percent) over the 2011-12 fiscal year.

Department of Transportation

- \$8.2 billion budget, an increase of \$326 million (4.2 percent) over the 2011-12 fiscal year.